0515 Secretary for Business, Consumer Services, and Housing Agency

The Business, Consumer Services and Housing Agency was established in 2013. The Agency is responsible for overseeing departments, boards, commissions and agencies that provide the following services to the people of California: protection of the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulation of financial services and state-licensed financial institutions; enforcement of the sale of alcoholic beverages; regulation of the horse racing industry; protection of civil rights; safe and affordable housing opportunities; and earthquake safety. The Agency is comprised of the following entities: Department of Consumer Affairs; Department of Business Oversight; Department of Fair Employment and Housing; Department of Housing and Community Development; California Housing and Finance Agency; Alcoholic Beverage Control; Alcoholic Beverage Control Appeals Board; California Horse Racing Board; and the Alfred E. Alquist Seismic Safety Commission.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0260 Support	14.9	13.0	13.0	\$2,926	\$3,092	\$3,117
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	14.9	13.0	13.0	\$2,926	\$3,092	\$3,117
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$92	\$122	\$122
0067 State Corporations Fund				264	292	304
0240 Local Agency Deposit Security Fund				1	1	1
0298 Financial Institutions Fund				131	146	152
0299 Credit Union Fund				40	43	44
0995 Reimbursements				2,123	2,190	2,194
3036 Alcohol Beverages Control Fund				230	246	246
3153 Horse Racing Fund			_	45	52	54
TOTALS, EXPENDITURES, ALL FUNDS				\$2,926	\$3,092	\$3,117

LEGAL CITATIONS AND AUTHORITY

Government Code, Sections 12800, 12804, 12804.5, 12855, and 12856.

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	2015-16*			2016-17*	
General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
\$189	\$46	-	\$189	\$46	-
11	6	-	11	6	-
2	39	-	2	39	-
1	20	=	1	25	-
-	-	-	-	20	-
-	-1	=	-	-1	-
-189	-46	-2.0	-189	-46	-2.0
\$14	\$64	-2.0	\$14	\$89	-2.0
\$14	\$64	-2.0	\$14	\$89	-2.0
\$14	\$64	-2.0	\$14	\$89	-2.0
	\$189 11 2 1 - - -189 \$14	General Fund Other Funds \$189 \$46 11 6 2 39 1 20 - - - -1 -189 -46 \$14 \$64 \$14 \$64	General Fund Other Funds Positions \$189 \$46 - 11 6 - 2 39 - 1 20 - - - - - -1 - -189 -46 -2.0 \$14 \$64 -2.0	General Fund Other Funds Positions Fund General Fund \$189 \$46 - \$189 11 6 - 11 2 39 - 2 1 20 - 1 - - - - - -1 - - -189 -46 -2.0 -189 \$14 \$64 -2.0 \$14 \$14 \$64 -2.0 \$14	General Fund Other Funds Positions Positions General Fund Other Funds \$189 \$46 - \$189 \$46 11 6 - 11 6 2 39 - 2 39 1 20 - 1 25 - - - - 20 - -1 - - - - -189 -46 -2.0 -189 -46 \$14 \$64 -2.0 \$14 \$89 \$14 \$64 -2.0 \$14 \$89

DETAILED EXPENDITURES BY PROGRAM

<u>2014-15*</u> <u>2015-16*</u> <u>2016-17*</u>

PROGRAM REQUIREMENTS

0260 SUPPORT

State Operations:

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0515 Secretary for Business, Consumer Services, and Housing Agency - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$92	\$122	\$122
0067	State Corporations Fund	264	292	304
0240	Local Agency Deposit Security Fund	1	1	1
0298	Financial Institutions Fund	131	146	152
0299	Credit Union Fund	40	43	44
0995	Reimbursements	2,123	2,190	2,194
3036	Alcohol Beverages Control Fund	230	246	246
3153	Horse Racing Fund	45	52	54
	Totals, State Operations	\$2,926	\$3,092	\$3,117
	TOTALS, EXPENDITURES			
	State Operations	2,926	3,092	3,117
	Totals, Expenditures	\$2,926	\$3,092	\$3,117

EXPENDITURES BY CATEGORY

1 State Operations		Positions		Expenditures		
•	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	15.0	15.0	15.0	\$1,612	\$1,626	\$1,626
Budget Position Transparency	-	-2.0	-2.0	-	-235	-235
Total Adjustments	-0.1				41	41
Net Totals, Salaries and Wages	14.9	13.0	13.0	\$1,612	\$1,432	\$1,432
Staff Benefits				696	716	721
Totals, Personal Services	14.9	13.0	13.0	\$2,308	\$2,148	\$2,153
OPERATING EXPENSES AND EQUIPMENT				\$618	\$944	\$964
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$2,926	\$3,092	\$3,117
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$104	\$108	\$122
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-189	-
Expenditure by Category Redistribution	-	189	-
Section 3.60 pension contribution adjustment	2	11	
Totals Available	\$107	\$122	\$122
Unexpended balance, estimated savings	-15		
TOTALS, EXPENDITURES	\$92	\$122	\$122
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$287	\$304
Allocation for employee compensation	3	3	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-17	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0515 Secretary for Business, Consumer Services, and Housing Agency - Continued

Expenditure by Category Redistribution	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Totals Available \$273 \$292 30 decided and companied balance, estimated savings 9 0 0 TOTALS, EXPENDITURES \$264 \$202 308 APPROPRIATIONS O19 Budget Act appropriation \$1 \$1 \$1 TOTALS, EXPENDITURES \$1 \$1 \$1 \$1 APPROPRIATIONS O10 Budget Act appropriation \$13 \$143 \$15 Allocation for employee compensation \$1 \$1 \$1 Allocation for staff benefits \$1 \$1 \$1 Budget Position Transparrocy \$1 \$1 \$1 \$1 Expenditure by Category Redistribution \$1	Expenditure by Category Redistribution	-	17	-
TOTALS, EXPENDITURES (Section 3.60 pension contribution adjustment	4	1	
TOTALS, EXPENDITURES \$260 Local Agency Deposit Security Fund APPROPRIATIONS 001 Budget Act appropriation \$1 \$1 \$1 TOTALS, EXPENDITURES \$095 Financial Institutions Fund \$1 \$1 \$1 APPROPRIATIONS OID Budget Act appropriation \$131 \$143 \$152 Allocation for employee compensation \$1 \$1 \$1 Allocation for staff benefits \$1 \$1 \$1 \$1 Allocation for staff benefits \$1	Totals Available	\$273	\$292	\$304
APPROPRIATIONS	Unexpended balance, estimated savings		<u>-</u>	
APPROPRIATIONS	TOTALS, EXPENDITURES	\$264	\$292	\$304
001 Budget Act appropriation \$1 \$1 \$1 TOTALS, EXPENDITURES \$1 \$1 APPROPRIATIONS 001 Budget Act appropriation \$13 \$143 \$152 Allocation for employee compensation \$1 \$1 \$1 Allocation for staff benefits \$1 \$1 \$1 Budget Position Transparency \$2 \$9 \$2 Expenditure by Category Redistribution \$2 \$1 \$2 Miscellaneous adjustment to realign Current Service Level \$1 \$1 \$2 Expenditure by Category Redistribution adjustment \$2 \$1 \$1 Section 3.60 pension contribution adjustment \$2 \$1 \$1 Totals Available \$3 \$14 \$15 Unexpended balance, estimated savings \$3 \$4 \$4 Section 3.60 pension contribution adjustment \$4 \$4 \$4 Section 3.60 pension contribution adjustment \$1 \$2 \$2 Totals Available \$4 \$4 \$4 \$4	0240 Local Agency Deposit Security Fund			
TOTALS, EXPENDITURES \$1 \$1 0298 Financial Institutions Fund APPROPRIATIONS 001 Budget Act appropriation \$131 \$143 \$152 Allocation for employee compensation \$1 1 - Allocation for staff benefits 1 1 - Budget Position Transparency - - - - Expenditure by Category Redistribution 2 -	APPROPRIATIONS			
Page	001 Budget Act appropriation	\$1	\$1	\$1
APPROPRIATIONS	TOTALS, EXPENDITURES	\$1	\$1	\$1
001 Budget Act appropriation \$131 \$143 \$152 Allocation for employee compensation 1 1 - Allocation for staff benefits 1 1 - Budget Position Transparency - -9 - Expenditure by Category Redistribution - 9 - Miscellaneous adjustment to realign Current Service Level 1 1 - Section 3.60 pension contribution adjustment 2 1 - Totals Available \$136 \$146 \$152 Unexpended balance, estimated savings -5 - - TOTALS, EXPENDITURES \$13 \$43 \$44 Section 3.60 pension contribution adjustment \$40 \$43 \$44 Section 3.60 pension contribution adjustment \$41 - - TOTALS, EXPENDITURES \$40 \$43 \$44 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 <	0298 Financial Institutions Fund			
Allocation for employee compensation				
Allocation for staff benefits 1		\$131	\$143	\$152
Budget Position Transparency -9 -9 Expenditure by Category Redistribution -9 - Miscellaneous adjustment to realign Current Service Level 1 - - Section 3.60 pension contribution adjustment 2 1 - - Totals Available \$136 \$146 \$152 Unexpended balance, estimated savings -5 - - - TOTALS, EXPENDITURES \$131 \$146 \$152 APPROPRIATIONS 801 Budget Act appropriation \$40 \$43 \$44 \$ection 3.60 pension contribution adjustment 1 - - Totals Available \$41 \$43 \$44 Unexpended balance, estimated savings -1 - - Totals Available \$40 \$43 \$44 Unexpended balance, estimated savings -1 - - Totals Available \$2,123 \$2,190 \$2,194 Totals Available appropriation \$2,123 \$2,190 \$2,194 <td>Allocation for employee compensation</td> <td>1</td> <td>1</td> <td>-</td>	Allocation for employee compensation	1	1	-
Page	Allocation for staff benefits	1	1	-
Miscellaneous adjustment to realign Current Service Level 1 -	Budget Position Transparency	-	-9	-
Section 3.60 pension contribution adjustment 2 1 3.15c	Expenditure by Category Redistribution	-	9	-
Totals Available \$136 \$146 \$152 Unexpended balance, estimated savings -5 TOTALS, EXPENDITURES \$131 \$146 \$152 OPERATIONS OPEN DATE Appropriation \$40 \$43 \$44 Section 3.60 pension contribution adjustment 1 Totals Available \$1 Unexpended balance, estimated savings -1 TOTALS, EXPENDITURES \$40 \$43 \$44 Reimbursements \$2,123 \$2,190 \$2,194 Reimbursements \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 Allocation for employee compensation \$2,32 \$2,190 \$2,194 Allocation for employee compensation <t< td=""><td>Miscellaneous adjustment to realign Current Service Level</td><td>1</td><td>-</td><td>-</td></t<>	Miscellaneous adjustment to realign Current Service Level	1	-	-
Unexpended balance, estimated savings 5.5 TOTALS, EXPENDITURES \$131 \$146 \$152 DO299 Credit Union Fund APPROPRIATIONS 001 Budget Act appropriation \$40 \$43 \$44 Section 3.60 pension contribution adjustment 1	Section 3.60 pension contribution adjustment	2	1	
TOTALS, EXPENDITURES \$131 \$146 \$152 0299 Credit Union Fund APPROPRIATIONS \$40 \$43 \$44 001 Budget Act appropriation \$41 \$42 \$4 Section 3.60 pension contribution adjustment 1 - - - Totals Available \$41 \$43 \$44 Unexpended balance, estimated savings -1 - - - TOTALS, EXPENDITURES \$40 \$43 \$44 APPROPRIATIONS \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 APPROPRIATIONS \$2 \$2,20 \$2,194 APROPRIATIONS \$1 \$2 \$2 Allocation for employee compensation \$2 \$2 \$2 Allocation for staff benefits \$1 \$2 \$2 Expenditure by Category	Totals Available	\$136	\$146	\$152
APPROPRIATIONS \$40 \$43 \$44 \$45	Unexpended balance, estimated savings		<u>-</u>	
APPROPRIATIONS	TOTALS, EXPENDITURES	\$131	\$146	\$152
001 Budget Act appropriation \$40 \$43 \$44 Section 3.60 pension contribution adjustment 1	0299 Credit Union Fund			
Section 3.60 pension contribution adjustment 1 - - Totals Available \$41 \$43 \$44 Unexpended balance, estimated savings -1 - </td <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td>	APPROPRIATIONS			
Totals Available \$41 \$43 \$44 Unexpended balance, estimated savings -1 -2 -2 TOTALS, EXPENDITURES \$40 \$43 \$44 TOTALS, EXPENDITURES \$210 \$210 \$219 <	001 Budget Act appropriation	\$40	\$43	\$44
Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$49 \$43 \$44 D995 Reimbursements APPROPRIATIONS Reimbursements \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 ADISTRIATIONS 001 Budget Act appropriation \$232 \$240 \$246 Allocation for employee compensation \$232 \$240 \$246 Allocation for staff benefits 1 2 2 Budget Position Transparency 2 2 2 2 Expenditure by Category Redistribution 2	Section 3.60 pension contribution adjustment	1		
TOTALS, EXPENDITURES \$40 \$43 \$44 APPROPRIATIONS Reimbursements \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 \$2,194 \$2,194 \$2,194 \$2,194 \$2,194 \$2,194 \$2,194 \$2,194 \$2,194 \$2,204	Totals Available	\$41	\$43	\$44
Reimbursements APPROPRIATIONS Reimbursements \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 APPROPRIATIONS 001 Budget Act appropriation \$232 \$240 \$246 Allocation for employee compensation 3 3 - Allocation for staff benefits 1 2 - Budget Position Transparency 1 2 - Expenditure by Category Redistribution 2 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS \$230 \$246 \$246 APPROPRIATIONS \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -	Unexpended balance, estimated savings			
APPROPRIATIONS \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 3036 Alcohol Beverages Control Fund APPROPRIATIONS 001 Budget Act appropriation \$232 \$240 \$246 Allocation for employee compensation 3 3 - Allocation for staff benefits 1 2 - Budget Position Transparency - -20 - Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$33 \$246 \$246 APPROPRIATIONS \$230 \$246 \$246 APPROPRIATIONS \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -	TOTALS, EXPENDITURES	\$40	\$43	\$44
Reimbursements \$2,123 \$2,190 \$2,194 TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 APPROPRIATIONS 001 Budget Act appropriation \$232 \$240 \$246 Allocation for employee compensation 3 3 3 Allocation for staff benefits 1 2 - Budget Position Transparency - 20 - Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS \$245 \$246 \$246 APPROPRIATIONS \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -	0995 Reimbursements			
TOTALS, EXPENDITURES \$2,123 \$2,190 \$2,194 APPROPRIATIONS 001 Budget Act appropriation \$232 \$240 \$246 Allocation for employee compensation 3 3 - Allocation for staff benefits 1 2 - Budget Position Transparency - -20 - Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 -	APPROPRIATIONS			
3036 Alcohol Beverages Control Fund APPROPRIATIONS 001 Budget Act appropriation \$232 \$240 \$246 Allocation for employee compensation 3 3 - Allocation for staff benefits 1 2 - Budget Position Transparency -20 - Expenditure by Category Redistribution -20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 -	Reimbursements	\$2,123	\$2,190	\$2,194
APPROPRIATIONS 001 Budget Act appropriation \$232 \$240 \$246 Allocation for employee compensation 3 3 - Allocation for staff benefits 1 2 - Budget Position Transparency - -20 - Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 -	TOTALS, EXPENDITURES	\$2,123	\$2,190	\$2,194
001 Budget Act appropriation \$232 \$240 \$246 Allocation for employee compensation 3 3 - Allocation for staff benefits 1 2 - Budget Position Transparency - -20 - Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS \$01 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -	3036 Alcohol Beverages Control Fund			
Allocation for employee compensation 3 3 - Allocation for staff benefits 1 2 - Budget Position Transparency - -20 - Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -				
Allocation for staff benefits 1 2 - Budget Position Transparency - -20 - Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -		\$232	\$240	\$246
Budget Position Transparency - -20 - Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -		3	3	-
Expenditure by Category Redistribution - 20 - Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 1	Allocation for staff benefits	1	2	-
Section 3.60 pension contribution adjustment 4 1 - Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 -	Budget Position Transparency	=	-20	-
Totals Available \$240 \$246 \$246 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -	Expenditure by Category Redistribution	=	20	-
Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$230 \$246 \$246 APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -	Section 3.60 pension contribution adjustment	4	1	
TOTALS, EXPENDITURES \$230 \$246 \$246 3153 Horse Racing Fund APPROPRIATIONS \$46 \$51 \$54 Modest Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 1	Totals Available	\$240	\$246	\$246
3153 Horse Racing Fund APPROPRIATIONS \$46 \$51 \$54 Molocation for employee compensation 1 1 1 -	Unexpended balance, estimated savings	10		
APPROPRIATIONS 001 Budget Act appropriation \$46 \$51 \$54 Allocation for employee compensation 1 1 1 -	TOTALS, EXPENDITURES	\$230	\$246	\$246
001 Budget Act appropriation\$46\$51\$54Allocation for employee compensation11-	3153 Horse Racing Fund			
Allocation for employee compensation 1 1 1 -	APPROPRIATIONS			
	001 Budget Act appropriation	\$46	\$51	\$54
Pro Rata Realignment -1	Allocation for employee compensation	1	1	-
	Pro Rata Realignment	-1	-	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0515 Secretary for Business, Consumer Services, and Housing Agency - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	1		
Totals Available	\$47	\$52	\$54
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	<u>\$45</u>	\$52	\$54
Total Expenditures, All Funds, (State Operations)	\$2,926	\$3,092	\$3,117

CHANGES IN AUTHORIZED POSITIONS

	Positions			E	xpenditures	res	
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*	
Baseline Positions	15.0	15.0	15.0	\$1,612	\$1,626	\$1,626	
Budget Position Transparency	-	-2.0	-2.0	-	-235	-235	
Salary and Other Adjustments	0.1			<u>-</u> _	41	41	
Totals, Adjustments	0.1	2.0	-2.0	\$-	-\$194	-\$194	
TOTALS, SALARIES AND WAGES	14.9	13.0	13.0	\$1,612	\$1,432	\$1,432	

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.